

# Big South Fork National River and Recreation Area



## Annual Performance Plan Fiscal Year 2002

Approved:

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Superintendent

# Big South Fork National River and Recreation Area

## Mission Statement

The mission of the Big South Fork National River and Recreation Area is to provide management for the Park so that natural and cultural resources are preserved and protected for the use and enjoyment of present and future generations; the Big South Fork of the Cumberland River and its tributaries are preserved in a free-flowing condition, and a broad range of recreational opportunities are provided which benefit the regional economy.

### Park Purpose

To protect, preserve, develop and interpret the Big South Fork National River and Recreation Area for healthful outdoor recreation and benefit to the regional economy, while preserving the free-flowing condition of the Big South Fork of the Cumberland River, the outstanding scenic, natural and cultural values of the area, and the essentially primitive condition of the gorge.

### Park Significance

- ♦ The park has been specifically recognized as being important to the development of the regional economy.
- ♦ A broad range of opportunities for natural and cultural resource based outdoor recreation and education is provided by the Park.
- ♦ The Park contains a wide variety of habitats with associated flora and fauna of the Cumberland Plateau in a limited geographic area.
- ♦ Significant numbers and varieties of historical and archeological resources encompassing a diversity of cultures are preserved by the Park.
- ♦ One of the region's few remaining free-flowing rivers is preserved within the park's boundaries.
- ♦ Dramatic sandstone gorges, imposing bluff lines, nature-crafted arches, and other geologic formations are found throughout the park.

# Mission Goal: Ia

Natural and cultural resources and associated values are protected, restored and maintained in good condition and managed within their broader ecosystem and cultural context.

LONG TERM GOALS
<p><b>Long -Term Goal Ia01A</b></p> <p>By September 30, 2005, 500 of 50,000 acres of Big South Fork NRRRA lands which have been impacted by lack of fire will be treated by reintroduction of fire.</p>
<p><b>Long Term Goal Ia01B</b></p> <p>By September 30, 2005, 125,000 acres of the targeted lands impacted by exotic fauna will be contained.</p>
<p><b>Long Term Goal Ia05</b></p> <p>By September 30, 2005, 15 of 15 historic structures at Big South Fork NRRRA nominated to the List of Classified Structures in 1999 are in good condition.</p>
<p><b>Long Term Goal Ia07</b></p> <p>By September 30, 2005, 5 of the 5 of the National Eligible Cultural Landscapes at Big South Fork NRRRA will be in good condition.</p>
<p><b>Long Term Goal Ia08</b></p> <p>By September 30, 2005, 50% (531) of the 1063 BISO archeological sites listed on the FY 1999 NPS Archeological Sites Management Information System (ASMIS), without condition assessments are in good condition.</p>
<p><b>Long Term Goal Ia09A</b></p> <p>By September 30, 2005, 20 sites on Big South Fork NRRRA lands with paleontological resources, will be fully documented and protected from theft, human caused or natural impacts.</p>
<p><b>Long Term Goal Ia1A</b></p> <p>By September 30, 2005, 8 acres of targeted park lands disturbed by development or agriculture as of 1999 are restored.</p>
<p><b>Long Term Goal Ia1B</b></p> <p>By September 30, 2005, 10 of the 100 known acres with exotic vegetation are controlled.</p>
<p><b>Long Term Goal Ia2B</b></p> <p>By September 30, 2005, of the 1999 identified park populations, 4 of 10, of federally listed threatened and endangered species with critical habitat on park lands or requiring NPS recovery actions have a stable status.</p>
<p><b>Long Term Goal Ia2X</b></p> <p>By September 30, 2005, Big South Fork NRRRA's black bear population will remain stable at 50 percent of a self-sustaining population. .</p>
<p><b>Long Term Goal Ia4</b></p> <p>By September 30, 2005, Big South Fork NRRRA has impaired water quality.</p>
<p><b>Long Term Goal Ia6</b></p> <p>By September 30, 2005, 160 of the 392 applicable preservation and protection standards for park museum collections are met.</p>

Goal Ia01A  
Lead: Tom Blount

Big South Fork NRRA  
FY 2002  
Annual Performance Plan/Report

7/3/02

Mission Goal:	Ia	Natural and cultural resources and associated values are protected in their cultural context.
NPS Long-Term Goal:	Ia1	Restoration of acres impacted by something other than development. Would include lands disturbed that be specific to a certain impact or include all lands disturbed by means other than development, agriculture and exotic species.
BISO Long-Term Goal:	Ia01A	By September 30, 2005, 500 of 50,000 acres of Big
BISO Annual Goal	Ia01A	By September 30, 2002, 0 acres of targeted parklands (50,000 reintroduction of fire.

		Baseline Year:	1999	# Units in Baseline:	50,000
Performance Indicator:	Disturbed lands			# Units Meeting Cond:	0
Desired Condition:	Restored/mitigated	Performance Target FY2002:	0	Planning Year:	2002
Unit Measure:	Acres	Performance Target FY2005:	500	Target Year:	2005

ANNUAL PERFORMANCE PLAN - Outputs		PROJECTED:		ACTUAL:		PERFORMANCE REPORT - Accomplishments
<b>**Plotting, Monitoring and fire suppression</b> <b>**Fire Pro supervision</b> <b>**Prescription and Monitoring Reviews</b> <b>**Map and digitize soils data</b> <b>**Fire Cache construction</b> <b>**Fields compliance (bush hog)</b> <b>**Fire Management Plan</b>	Responsible Office	FTE	Dollars	FTE	Dollars	
	Management/Administration	0.2	\$6,000			
	Community Planner		\$1,600			
	GIS					
	Facility Management					
	Interpretation					
	Resource Management	0.1	\$9,000			
	Visitor Protection	0.1	\$6,000			
	Total Base Cost & FTE	1.4	\$22,600	0.0	\$0	
	Total Non-Base Cost		\$586,200			
	Fire Pro	1.0	\$586,200			

Performance Target - Planned/ 0 acres Actual/  
Annual Goal - Not Met\_\_ Met\_\_ Exceeded\_\_      Comments:

Goal Ia01B  
Lead: Tom Blount

Big South Fork NRRA  
FY 2002  
Annual Performance  
Plan/ Report

7/3/02

Mission Goal:	Ia	Natural and cultural resources and associated values are protected, restore cultural context.
NPS Long-Term Goal:	Ia1	Containing Exotic Animal Species: This goal provides parks an opportunity to plan/report all efforts spent in restoring park lands disturbe and other species not covered by Ia1B.
BISO Long-Term Goal:	Ia01B	By September 30, 2005, 125,000 acres (100%) of the targeted lands impacted by exotic fauna will be contained.
BISO Annual Goal	Ia01B	By September 30, 2002, Big South Fork NRRA will prevent additional exotic fauna from becoming establis reduced.

		Baseline Year:	1999	# Units in Baseline:	125,000
Performance Indicator:	Disturbances (Targeted)			# Units Meeting Cond:	125,000
Desired Condition:	Restored/mitigated	Performance Target FY2002:	125,000	Planning Year:	2002
Unit Measure:	Acres	Performance Target FY2005:	125,000	Target Year:	2005

ANNUAL PERFORMANCE PLAN - Outputs		PROJECTED:		ACTUAL:		PERFORMANCE REPORT - Accomplishments
** Monitor Gypsy Moth and Coordinate with State ** Look for presence of Hemlock Woolly Adelgid	Responsible Office	FTE	Dollars	FTE	Dollars	
	Management/Administration		\$1,800			
	Community Planner					
	GIS					
	Facility Management					
	Interpretation					
	Resource Management	0.1	\$5,000			
	Visitor Protection					
	Total Base Cost & FTE	0.1	\$6,800	0.0	\$0	
	Total Non-Base Cost		\$0			

Performance Target - Planned/ 125,000 acres    Actual/  
Annual Goal - Not Met\_\_ Met\_\_ Exceeded\_\_

Comments: Preventative efforts will avoid impacts.

Goal Ia05  
Lead: Tom Blount

Big South Fork NRRA  
FY 2002  
Annual Performance Plan/Report

7/3/02

Mission Goal:	Ia	Natural and cultural resources and associated values are protected, restored and maintained in good context.
NPS Long-Term Goal:	Ia5	By September 30, 2005, 50% of the historic structures on the 1999 List of Classified Structures are in good condition.
BISO Long-Term Goal:	Ia05	By September 30, 2005, 15 of 15 historic stuctures nominated to the List of Classified Structures in 1999 are in good condition.
BISO Annual Goal	Ia05	By September 30, 2002, 10 of the historic structures not listed on the List of Classified Structures as of 1999 are in good condition.

		Baseline Year:	1999	# Units in Baseline:	15
Performance Indicator:	Condition			# Units Meeting Cond:	6
Desired Condition:	Good	Performance Target FY2002	10	Planning Year:	2002
Unit Measure:	Each structure	Performance Target FY2005	15	Target Year:	2005

ANNUAL PERFORMANCE PLAN - Outputs		PROJECTED:		ACTUAL:		PERFORMANCE REPORT - Accomplishments
**Complete compliance for 3 structures for stabilization @ Lora Blevins **Patrol/Monitor structures **GMP work related to Cultural landscapes ** Stabilization work/foundation maintenance	Responsible Office	FTE	Dollars	FTE	Dollars	
	Management/Administration		\$4,700			
	Community Planner		\$1,000			
	GIS					
	Facility Management					
	Interpretation					
	Resource Management	0.1	\$6,000			
	Visitor Protection	0.1	\$6,000			
	Total Base Cost & FTE	0.2	\$17,700	0.0	\$0	
	Total Non-Base Cost		\$0			

Performance Target - Planned/ 10 structures    Actual/  
Annual Goal - Not Met \_\_\_\_ Met \_\_\_\_ Exceeded \_\_\_\_

Comments:

Goal Ia07  
Lead: Tom Blount

Big South Fork NRRA  
FY 2002  
Annual Performance Plan/Report

7/3/02]

Mission Goal:	Ia	Natural and cultural resources and associated values are protected, restored and maintaine context.
NPS Long-Term Goal:	Ia7	By September 30, 2005, 33.1% of the cultural landscapes on the 1999 CLI with condition information are in good condition. (119 of 359)
BISO Long-Term Goal:	Ia07	By September 30, 2005, 5 of the 5 (100/%) of the National Register Eligible Cultural Landscapes at Big South Fork NRRA will be in good condition.
BISO Annual Goal	Ia07	

		Baseline Year:	2000	# Units in Baseline:	5
Performance Indicator:	Condition			# Units Meeting Cond:	0
Desired Condition:	Good	Performance Target FY2002	2	Planning Year:	2002
Unit Measure:	Each landscape	Performance Target FY2005	5	Target Year:	2005

ANNUAL PERFORMANCE PLAN - Outputs		PROJECTED:		ACTUAL:		PERFORMANCE REPORT - Accomplishments
** Coordinate with SERO to conduct CLR **GMP work related to cultural landscapes ** Seek funding for CLR for 5 landscapes ** Stabilization of Rance Boyatt farm fields	Responsible Office	FTE	Dollars	FTE	Dollars	
	Management/Administration		\$2,500			
	Community Planner		\$1,000			
	GIS					
	Facility Management					
	Interpretation					
	Resource Management	0.1	\$6,000			
	Visitor Protection					
	Total Base Cost & FTE	0.1	\$9,500	0.0	\$0	
	Total Non-Base Cost					

Performance Target - Planned/ 2 landscapes    Actual/  
Annual Goal - Not Met \_\_\_\_ Met \_\_\_\_ Exceeded \_\_\_\_

Big South Fork NRRA  
FY 2002  
Annual Performance Plan/Report

Mission Goal:	Ia	Natural and cultural resources and associated values are protected, restored and maintained in context.
NPS Long-Term Goal:	Ia8	By September 30, 2005, 50% of the FY 1999 recorded archeological sites with condition assessments are in good condition.
BISO Long-Term Goal:	Ia08	By September 30, 2005, 50% (531) of the 1063 BISO archeological sites with condition assessments, are in good condition.
BISO Annual Goal	Ia08	By September 30, 2002, 213 (20%) of the recorded archeological sites without condition assessments are in good condition.

		Baseline Year:	1999	# Units in Baseline:	1,063
Performance Indicator:	Condition			# Units Meeting Cond:	0
Desired Condition:	Good	Performance Target FY2002:	213	Planning Year:	2002
Unit Measure:	Each site	Performance Target FY2005:	531	Target Year:	2005

ANNUAL PERFORMANCE PLAN - Outputs		PROJECTED:		ACTUAL:		PERFORMANCE REPORT - Accomplishments
** Patrol Shelters ** Condition assessments. RM to coordinate with VP to develop integrated assessment strategy	Responsible Office	FTE's	Dollars	FTE	Dollars	
	Management/Administration	0.2	\$34,300			
	Community Planner					
	GIS					
	Facility Management					
	Interpretation					
	Resource Management	0.3	\$20,000			
	Visitor Protection	1.0	\$75,000			
	Total Base Cost & FTE	1.5	\$129,300	0.0	\$0	
	Total Non-Base Cost					

Performance Target - Planned - 213 sites    Actual -  
Annual Goal - Not Met \_\_\_\_ Met \_\_\_\_ Exceeded \_\_\_\_

Comments:



Goal Ia09A  
Lead: Tom Blount

Big South Fork NRRA  
FY 2002  
Annual Performance  
Plan/Report

7/3/02

Mission Goal:	Ia	Natural and cultural resources and associated values are protected, restored and maintained in good condition and managed withi context.
NPS Long-Term Goal:	Ia9A	By September 30, 2005, 20% of known paleontological localities in parks are in good condition.
BISO Long-Term Goal:	Ia09A	By September 30, 2005, 20 (100%) sites on BISO's lands with paleonotological resources, will be fully documen impacts.
BISO Annual Goal	Ia09A	By September 30, 2002, 0 of the 20 sites on BISO's lands with suspected, but not fully documented, paleontological resources are protec natural impacts.

		Baseline Year:	2000	# Units in Baseline:	20
Performance Indicator:	Condition			# Units Meeting Cond:	0
Desired Condition:	Good	Performance Target FY2002	0	Planning Year:	2002
Unit Measure:	Each (acres)	Performance Target FY2005	20	Target Year:	2005

ANNUAL PERFORMANCE PLAN - Outputs		PROJECTED:		ACTUAL:		PERFORMANCE REPORT - Accomplishments
** PMIS project to do documentation is submitted for funding ** Plan for survey scheduled for FY 03	Responsible Office	FTE	Dollars	FTE	Dollars	
	Management/Administration					
	Community Planner					
	GIS					
	Facility Management		\$0			
	Interpretation					
	Resource Management					
	Visitor Protection					
	Total Base Cost & FTE	0.0	\$0	0.0	\$0	
	Total Non-Base Cost					

Performance Target - Planned/ 0 Actual/  
Annual Goal - Not Met \_\_\_ Met \_\_\_ Exceeded\_\_\_

Comments:

Goal Ia1A  
Lead: Tom Blount

Big South Fork NRRA  
FY 2002  
Annual Performance Plan/Report

7/3/02

Mission Goal:	Ia	Natural and cultural resources and associated values are protected, restored and maintain context.
NPS Long-Term Goal:	Ia1	By September 30, 2005, 10.1% of targeted parklands, disturbed by development or agriculture, as of 1999 (22,500 of 222,300 acres), are restored.
BISO Long-Term Goal:	Ia1A	By September 30, 2005, 8 acres (2%) of targeted park lands (435 acres) disturbed by development or agriculture as of 1999, are restored.
BISO Annual Goal	Ia1A	By September 30, 2002, 0 acres of targeted park lands (435 acres) disturbed by development (gas/oil/coal) or agriculture as of 1999 are restored.

		Baseline Year:	1999	# Units in Baseline:	435
Performance Indicator:	Disturbed Lands (identified)			# Units Meeting Cond:	0
Desired Condition:	Restored/Mitigated	Performance Target FY2002:	0	Planning Year:	2002
Unit Measure:	Acres	Performance Target FY2005:	8	Target Year:	2005

ANNUAL PERFORMANCE PLAN - Outputs		PROJECTED:		ACTUAL:		PERFORMANCE REPORT - Accomplishments
<b>** Finalize NEPA strategy for CMD project</b> <b>** Coordinate CMD actions</b> <b>** Monitor problem wells, work with owner operators, complete 3 EA's</b> <b>** GMP work associated with CMD</b> <b>** Obtain funding for plugging high priority wells. If funded do necessary contracting and compliance for plugging.</b>	Responsible Office	FTE	Dollars	FTE	Dollars	
	Management/Administration	0.2	\$27,800			
	Community Planner					
	GIS					
	Facility Management					
	Interpretation					
	Resource Management	1.0	\$77,000			
	Visitor Protection					
	Total <b>Base Cost &amp; FTE</b>	1.2	\$104,800	0.0	\$0	
	Total <b>Non-Base Cost</b>		\$38,000			
	NRPP		\$38,000			

Performance Target - Planned/ 0 acres    Actual/  
Annual Goal - Not Met \_\_\_\_ Met \_\_\_\_ Exceeded \_\_\_\_

Comments:

Goal Ia1B  
Lead: Tom Blount

Big South Fork NRRA  
FY 2002  
Annual Performance Plan/Report

7/3/02

Mission Goal:	Ia	Natural and cultural resources and associated values are protected, restored and maintained in context.
NPS Long-Term Goal:	Ia1	By September 30, 2005, exotic vegetation on 6.3% of targeted acres of park land (167,500 of 2,656,700 acres) is contained.
BISO Long-Term Goal:	Ia1B	By September 30, 2005, 10 of the 100 known acres with exotic vegetation re controlled.
BISO Annual Goal	Ia1B	By September 30,2002, 4 acres of exotic vegetation is controlled.

		Baseline Year:	1999	# Units in Baseline:	100
Performance Indicator:	Land impacted (Targeted)			# Units Meeting Cond:	2
Desired Condition:	Contained	Performance Target FY2002:	4	Planning Year:	2002
Unit Measure:	Acres	Performance Target FY2005:	10	Target Year:	2005

ANNUAL PERFORMANCE PLAN - Outputs		PROJECTED:		ACTUAL:		PERFORMANCE REPORT - Accomplishments
** Map and control exotics ** Monitor sites and evaluate, assist with control efforts ** GIS map of sites	Responsible Office	FTE	Dollars	FTE	Dollars	
	Management/Administration		\$4,300			
	Community Planner					
	GIS					
	Facility Management					
	Interpretation					
	Resource Management	0.2	\$12,000			
	Visitor Protection					
	Total Base Cost & FTE	0.2	\$16,300	0.0	\$0	
Total Non-Base Cost						

Performance Target - Planned/ 4 acres    Actual/  
Annual Goal - Not Met \_\_\_\_ Met \_\_\_\_ Exceeded \_\_\_\_

Comments:

Goal 1a2B  
Lead: Tom Blount

Big South Fork NRRA  
FY 2001  
Annual Performance Report

7/3/02

Mission Goal:	1a	Natural and cultural resources and associated values are protected, restored and maintained in context.
NPS Long-Term Goal:	1a2	By September 30, 2005, 19% of the 1999 identified park populations (84 of 442) of federally listed threatened and endangered species requiring NPS recovery action have an improved status, and an additional 18.1% (80 of 442) have stable populations.
BISO Long-Term Goal:	1a2B	By September 30, 2005, of the 1999 identified park populations, 4 of 10, of federally listed threatened and endangered species with critical habitat on park land NPS recovery actions have a stable status.
BISO Annual Goal	1a2B	By September 30, 2002, of the 1999 identified park populations, 1 of 10, of federally listed threatened and endangered species with critical habitat on park land NPS recovery action have a stable status.

		Baseline Year:	1999	# Units in Baseline:	10
Performance Indicator:	Status of species			# Units Meeting Condition:	0
Desired Condition:	Stable population	Performance Target FY2002:	1	Planning Year:	2002
Unit Measure:	Each species	Performance Target FY2005:	4	Target Year:	2005

ANNUAL PERFORMANCE PLAN - Outputs		PROJECTED:		ACTUAL:		PERFORMANCE REPORT - Accomplishments
** Coordinate recovery actions with Fish and Wildlife Services ** Protect T&E Species ** Provide Interpretative Programs dealing with flora & fauna ** Monitor mussel populations-USGS survey to be completed in FY 03 ** Mussel EA ** Trails compliance ** GMP work related to T & E Species ** Include article in park newspaper dealing w/mussel re-introduction work ** Develop printed interpretive materials for distribution	Responsible Office	FTE	Dollars	FTE	Dollars	
	Management/Administration	0.3	\$35,100			
	Community Planner	0.1	\$6,200			
	GIS					
	Facility Management					
	Interpretation	0.2	\$6,000			
	Resource Management	0.6	\$43,000			
	Visitor Protection	0.5	\$42,000			
	Total Base Cost & FTE	1.7	\$132,300	0.0	\$0	
	Total Non-Base Cost		\$0		\$0	

Performance Target - Planned - 1 species    Actual -  
Annual Goal - Not Met \_\_\_ Met \_\_\_ Exceeded \_\_\_

Comments:

Goal Ia2X  
Lead: Tom Blount

Big South Fork NRRA  
FY 2002  
Annual Performance Plan/Report

7/3/02

Mission Goal:	Ia	Natural and cultural resources and associated values are protected, restored and maintained in context.
NPS Long-Term Goal:	Ia2X	By September 30, 2005, 1 of 1 population of animal species of special concern (black bear) is at scientifically acceptable levels.
BISO Long-Term Goal:	Ia2X	By September 30, 2005, BISO's black bear population will remain stable at 50 percent of a self-sustaining population.
BISO Annual Goal	Ia2X	By September 30, 2002, BISO's black bear population will remain stable at 50 percent of a self-sustaining population.

		Baseline Year:	1999	# Units in Baseline:	?
Performance Indicator:	Status of species			# Units Meeting Cond:	0
Desired Condition:	Self-sustaining level	Performance Target FY2002:	50%	Planning Year:	2002
Unit Measure:	Percent	Performance Target FY2005:	50%	Target Year:	2005

ANNUAL PERFORMANCE PLAN - Outputs		PROJECTED:		ACTUAL:		PERFORMANCE REPORT - Accomplishments
** Inventory/monitor black bears and implement bear management guidelines. ** Educate visitors on safe bear habits ** Enforce Bear Safety SOP ** Black Bear EA ** Include bear safety article in park newspaper ** Include bear safety information with backcountry permits ** Interpretive programs on black bears and bear release program ** Develop NEPA compliance for bear reintroduction project	Responsible Office	FTE	Dollars	FTE	Dollars	
	Management/Administration	0.1	\$8,800			
	Community Planner		\$1,500			
	GIS					
	Facility Management					
	Interpretation	0.1	\$4,000			
	Resource Management	0.4	\$19,000			
	Visitor Protection					
	Total Base Cost & FTE	0.6	\$33,300	0.0	\$0	
	Total Non-Base Cost				\$0	

Performance Target - Planned/ 50% Actual/  
Annual Goal - Not Met\_\_\_ Met \_\_\_ Exceeded\_\_\_

Comments:

Goal Ia4  
Lead:Tom Blount

Big South Fork NRRRA  
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Annual Performance Plan/Report

7/3/02

Mission Goal:	Ia	Natural and cultural resources and associated values are protected, restored and maintained in good condition and managed withi context.
NPS Long-Term Goal:	Ia4	
BISO Long-Term Goal:	Ia4	
BISO Annual Goal	Ia4	

		Baseline Year:	2000	# Units in Baseline:	0
Performance Indicator:	Water Quality			# Units Meeting Cond:	0
Desired Condition:	Unimpaired	Performance Target FY2002:	0	Planning Year:	2002
Unit Measure:	Unit	Performance Target FY2005:	0	Target Year:	2005

ANNUAL PERFORMANCE PLAN - Outputs		PROJECTED:		ACTUAL:		PERFORMANCE REPORT - Accomplishments
** Monitor aquatic invertebrates @ 15 sites ** Monitor flow at 5 selected sites ** Coordinate with states ** CMD EIS **GMP work related to water ** Coordinate with USGS on study of oil & gas effects on ground water quality ** Work with water utility manager to promote regional water supply	Responsible Office	FTE	Dollars	FTE	Dollars	
	Management/Administration	0.1	\$12,700			
	Community Planner		\$3,100			
	GIS					
	Facility Management					
	Interpretation					
	Resource Management	0.5	\$32,000			
	Visitor Protection					
	Total Base Cost & FTE	0.6	\$47,800	0.0	\$0	
	Total Non-Base Cost		\$81,000			
	USGS-WRD		\$81,000			

Performance Target - Planned/ 0 Actual/  
Annual Goal - Not Met\_\_\_ Met\_\_\_ Exceeded\_\_\_

Comments:

Goal Ia6  
Lead: Tom Blount

Big South Fork NRRA  
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Mission Goal:	Ia	Natural and cultural resources and associated values are protected, restored and maintained in context.
NPS Long-Term Goal:	Ia6	By September 30, 2005, 74% of preservation and protection standards for park museum collections are met.
BISO Long-Term Goal:	Ia6	By September 30, 2005, 160 (41%) of the 392 applicable preservation and protection standards for BISO's museum collections are met.
BISO Annual Goal	Ia6	By September 30, 2002, 150 (38%) of the 392 preservation/protection standards for park museum collections are met.

		Baseline Year:	1999	# Units in Baseline:	392
Performance Indicator:	Applicable standards			# Units Meeting Condition:	147
Desired Condition:	Meet standards	Performance Target FY2002:	150	Planning Year:	2002
Unit Measure:	Each standard	Performance Target FY2005:	160	Target Year:	2005

ANNUAL PERFORMANCE PLAN - Outputs		PROJECTED:		ACTUAL:		PERFORMANCE REPORT - Accomplishments
** Purchase preservation items ** Continue to evaluate/coordinate on Blue Heron Collections ** Stabilization survey for BISO collections ** Evaluate and upgrade curatorial facility for near term protection of objects	Responsible Office	FTE	Dollars	FTE	Dollars	
	Management/Administration	0.1	\$15,500			
	Community Planner					
	GIS					
	Facility Management					
	Interpretation					
	Resource Management	0.7	\$43,000			
	Visitor Protection					
	Total Base Cost & FTE	0.8	\$58,500	0.0	\$0	
	Total Non-Base Cost		\$0			

Performance Target - Planned - 150 standards    Actual -  
Annual Goal - Not Met \_\_\_\_ Met \_\_\_\_ Exceeded \_\_\_\_

Comments:

## Mission Goal: Ib

The National Park Service contributes to knowledge about natural and cultural resources and associated values; management decisions about resources and visitors are based on adequate scholarly and scientific information.

LONG TERM GOALS
<b>Long Term Goal Ib2A</b> By September 30, 2005, the number of Big South Fork NRRRA's archeological sites inventoried, evaluated, and listed in the NPS ASMIS is increased from 1063 to 1382.
<b>Long Term Goal Ib2D</b> By September 30, 2005, the number of Big South Fork NRRRA's museum objects cataloged into the NPS Automated National Catalog System and submitted to the National Catalog is increased from 141,181 to 300,000.
<b>Long Term Goal Ib2F</b> By September 30, 2005, Big South Fork NRRRA's Historic Resources Study (HRS) and Administrative History are completed to professional standards, current, and entered in CRBIB.
<b>Long Term Goal Ib3</b> By September 30, 2005, Big South Fork NRRRA has identified its vital signs for natural resource monitoring.



Goal Ib2A  
Lead: Tom Blount

Big South Fork NRRA  
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Mission Goal:	Ib	The National Park Service contributes to knowledge about natural and cultural resour based on adequate scholarly and scientific information.
NPS Long-Term Goal:	Ib2	By September 30, 2005, Archeological sites inventoried and evaluated are increased by 30% from FY 1999 baseline.
BISO Long-Term Goal:	Ib2A	By September 30, 2005, the number of BISO's archeological sites inventoried, evaluated, and listed in the NPS ASMIS is increased from 1063 to 1382.
BISO Annual Goal	Ib2A	By September 30, 2002, the number of BISO's archeological sites inventoried, evaluated, and listed in the NPS ASMIS is increased from 1063 to 1205.

		Baseline Year:	1999	# Units in Baseline:	4,000
Performance Indicator:	Number in data base			# Units Meeting Cond:	1,063
Desired Condition:	Increase	Performance Target FY2002:	1205	Planning Year:	2002
Unit Measure:	Each site added	Performance Target FY2005:	1382	Target Year:	2005

ANNUAL PERFORMANCE PLAN - Outputs		PROJECTED:		ACTUAL:		PERFORMANCE REPORT - Accomplishments
** Inventory/GPS Archeological sites ** NPS Archeologist working with seasonals to validate ASMIS data  ** Seasonals input backlog data into ASMIS	Responsible Office	FTE	Dollars	FTE	Dollars	
	Management/Administration	0.1	\$4,000			
	Community Planner					
	GIS					
	Facility Management					
	Interpretation					
	Resource Management	0.2	\$11,300			
	Visitor Protection					
	Total Base Cost & FTE	0.7	\$15,300	0.0	\$0	
	Total Non-Base Cost		\$10,000	0	\$0	
	CRPP	0.4	\$10,000			

Performance Target - Planned - 1205 sites    Actual -  
Annual Goal - Not Met \_\_\_\_ Met \_\_\_\_ Exceeded \_\_\_\_

Comments:

Big South Fork NRRA  
FY 2002  
Annual Performance Plan/Report

Mission Goal:	Ib	The National Park Service contributes to knowledge about natural and cultural resour based on adequate scholarly and scientific information.
NPS Long-Term Goal:	Ib2	By September 30, 2005, museum objects cataloged are increased by 35.9% (from FY 99 baseline of 37.3 million to 50.7 million).
BISO Long-Term Goal:	Ib2D	By September 30, 2005, the number of BISO's museum objects ca
BISO Annual Goal	Ib2D	By September 30, 2002, museum objects cataloged into the NPS ANCS and submitted to the National Catalog is increased from 141,181 to 210,881.

		Baseline Year:	1999	# Units in Baseline:	141,181
Performance Indicator:	Number in data base			# currently in Nat'l database:	209,558
Desired Condition:	Increase	Performance Target FY2002:	210,881	Planning Year:	2002
Unit Measure:	Each museum object added	Performance Target FY2005:	300,000	Target Year:	2005

ANNUAL PERFORMANCE PLAN - Outputs		PROJECTED:		ACTUAL:		PERFORMANCE REPORT - Accomplishments
** Sort records, catalog objects ** Backlog cataloging and submission of records	Responsible Office	FTE	Dollars	FTE	Dollars	
	Management/Administration	0.4	\$13,300			
	Community Planner					
	GIS					
	Facility Management					
	Interpretation					
	Resource Management	0.7	\$37,000			
	Visitor Protection					
	Total Base Cost & FTE	2.7	\$50,300	0.0	\$0	
	Total Non-Base Cost		\$55,000		\$0	
	CRPP	1.6	\$55,000			

Performance Target - Planned - 210,881    Actual -  
Annual Goal - Not Met \_\_\_\_ Met \_\_\_\_ Exceeded \_\_\_\_

Comments:

Goal lb2F  
Lead: Tom Blount

Big South Fork NRRA  
FY 2002  
Annual Performance  
Plan/ Report

7/3/02

Mission Goal:	lb	The National Park Service contributes to knowledge about natural and cultural resources and associated values; manageme based on adequate scholarly and scientific information.
NPS Long-Term Goal:	lb2	By September 30, 2005, 31% of parks have historical research that is current and completed to professional standards (117 of 379).
BISO Long-Term Goal:	lb2F	By September 30, 2005, BISO's Historic Resources Study (HRS) and Administrative His
BISO Annual Goal	lb2F	By September 30, 2002, BISO's Historic Resources Study (HRS) and Administrative History are not completed t

		Baseline Year:	1999	# Units in Baseline:	0
Performance Indicator:	Historical research in CRBIB			# currently in Nat'l database:	0
Desired Condition:	Current and complete	Performance Target FY2002:	0	Planning Year:	2002
Unit Measure:	Each Park	Performance Target FY2005:	1	Target Year:	2005

ANNUAL PERFORMANCE PLAN - Outputs		PROJECTED:		ACTUAL:		PERFORMANCE REPORT - Accomplishments
** Submit HRS to CRBIB and update Administrative History PMIS project	Responsible Office	FTE	Dollars	FTE	Dollars	
	Management/Administration					
	Community Planner					
	GIS					
	Facility Management					
	Interpretation					
	Resource Management					
	Visitor Protection					
	Total Base Cost & FTE	0.0	\$0	0.0	\$0	
	Total Non-Base Cost		\$0	0	\$0	

Performance Target - Planned - 0    Actual -  
Annual Goal - Not Met \_\_\_\_ Met \_\_\_\_ Exceeded \_\_\_\_

Comments:

Goal lb3  
Lead: Tom Blount

Big South Fork NRRA  
FY 2002  
Annual Performance  
Plan/ Report

7/3/02

Mission Goal:	lb	The National Park Service contributes to knowledge about natural and cultural resources and associated values; manageme based on adequate scholarly and scientific information.
NPS Long-Term Goal:	lb3	By September 30, 2005, 80% of 265 parks with significant natural resources have identified their vital signs for natural resource monitoring.
BISO Long-Term Goal:	lb3	By September 30, 2005, BISO has identified its vital signs for natural resource monitoring.
BISO Annual Goal	lb3	By September 30, 2002, BISO has identified its vital signs for natural resource monitoring.

		Baseline Year:	1999	# Units in Baseline:	1
Performance Indicator:	Vital Signs			# currently in Nat'l database:	0
Desired Condition:	Identified	Performance Target FY2002:	0	Planning Year:	2002
Unit Measure:	Each Park	Performance Target FY2005:	1	Target Year:	2005

ANNUAL PERFORMANCE PLAN - Outputs		PROJECTED:		ACTUAL:		PERFORMANCE REPORT - Accomplishments
<div>** Conduct Vital Signs workshop</div> <div>** Compliance and research</div> <div>National rollup goal for WASO I&amp;M. No need to report at park level.</div>	Responsible Office	FTE	Dollars	FTE	Dollars	
	Management/Administration					
	Community Planner					
	GIS					
	Facility Management					
	Interpretation					
	Resource Management					
	Visitor Protection					
	Total Base Cost & FTE	0.0	\$0	0.0	\$0	
	Total Non-Base Cost		\$0	0	\$0	

Performance Target - Planned - 0    Actual -  
Annual Goal - Not Met \_\_\_\_ Met \_\_\_\_ Exceeded \_\_\_\_

Comments:

# Mission Goal IIa

Visitors safely enjoy and are satisfied with the availability, accessibility, diversity, and quality of park facilities, services, and appropriate recreational opportunities.

LONG TERM GOALS
<b>Long Term Goal IIa1</b> By September 30, 2005, 98% of park visitors are satisfied with appropriate park facilities, services, and recreational opportunities.
<b>Long Term Goal IIa2</b> By September 30, 2005, the number of Big South Fork NRRRA visitor accident/incidents is reduced from the FY92-96 five year annual average of 4 to 2. .

Goal IIa1  
Lead: Charlie Sellars

Big South Fork NRRRA  
FY 2002  
Annual Performance Plan/Report

7/3/02

Mission Goal:	IIa	Visitors safely enjoy and are satisfied with
NPS Long-Term Goal:	IIa1	By Se opportunities.
BISO Long-Term Goal:	IIa1	By September 30, 2005, 98% of park visitors are satisfied with appropriate park facilities, services, and recreational opportunities.
BISO Annual Goal	IIa1	By September 30, 2002, 95% of park visitors will be satisfied with the appropriate park facilities, services and recreational opportunities.

		Baseline Year:	1999	# Units in Baseline:	98%
Performance Indicator:	Visitor satisfaction			# Units Meeting Cond:	98%
Desired Condition:	Satisfied	Performance Target FY2002:	95%	Planning Year:	2002
Unit Measure:	Percentage	Performance Target FY2005:	98%	Target Year:	2005

ANNUAL PERFORMANCE PLAN - Outputs		PROJECTED:		ACTUAL:		PERFORMANCE REPORT - Accomplishments
<div>** Design/plan electric system at Bandy Creek Campground</div> <div>** Preserve/protect park visitors and resources</div> <div>** Conduct SAR missions, EMS missions, arrest and cite violators</div> <div>** Conduct annual visitor survey</div> <div>** Provide information at campground kiosks - pool lifeguards</div> <div>** Overlay State Route 297</div> <div>**Empty trash cans, pick-up litter, pump toilets at trailheads and parking areas park-wide</div> <div>** Clean interior of buildings, comfort stations, restrooms, in the East Rim area, visitor centers, etc.</div> <div>** Clean interior of buildings, comfort stations/restrooms, empty trash containers pick up trash, clean fire grates, campsites, repair picnic tables etc. in campgrounds.</div> <div>** Perform routine and recurring maintenance on structures throughout the park as needed</div> <div>**Repair/rehab backcountry trails</div> <div>** Complete NEPA compliance/planning</div> <div>** Review hazard tree areas for resource compliance</div> <div>** Review maintenance work plans for resource compliance needs.</div> <div>** Write appropriate resource compliance documents and coordinate compliance with BISO NEPA coordinator</div>	Responsible Office	FTE	Dollars	FTE	Dollars	
	Management/Administration	5.5	\$440,100			
	Community Planner	0.5	\$40,600			
	GIS					
	Facility Management	14.0	\$772,100			
	Interpretation	0.4	\$4,000			
	Resource Management	1.0	\$72,000			
	Visitor Protection	4.1	\$291,700			
	Total <i>Base Cost &amp; FTE</i>	34.4	\$1,620,500	0.0	\$0	
	Total <i>Non-Base Cost</i>		\$1,007,000		\$0	
	20% Fee Demo		\$50,000			
	FLHP 3-R		\$493,000			
	Repair/Rehab	7.4	\$464,000			
	80% Fee Demo - CofC	1.5	\$49,500			
	Accomplishments - Cont.					
Performance Target - <i>Planned</i> - 95% satisfied <i>Actual</i> - Annual Goal - <i>Not Met</i> __ <i>Met</i> __ <i>Exceeded</i> __						

Goal IIa2  
Lead: Frank Graham

Big South Fork NRRA  
FY 2002  
Annual Performance Plan/Report

7/3/02

<b>Mission Goal:</b>	IIa	Visitors safely enjoy and are satisfied with the availability, accessibility, diversity, and quality of park facilities,
<b>NPS Long-Term Goal:</b>	IIa2	By September 30, 2005, the visitor accident/incident rate will be at or below 7.96 per 100,000 visitor days (a 16% decrease from the F
<b>BISO Long-Term Goal:</b>	IIa2	By September 30, 2005, the number of Big South Fork visitor accident/incidents are reduced from the FY92-96 five-year annual average of 4 to 2.
<b>BISO Annual Goal</b>	IIa2	By September 30, 2002, the number of Big South Fork visitor accident/incidents will be reduced from the FY92-96 5-year average of 4 to 2.

		<b>Baseline Year:</b>	1992-1996 average	<b># Units in Baseline</b>	4
<b>Performance Indicator:</b>	Visitor Accidents/Incidents			<b>Status in Base Year</b>	
<b>Desired Condition:</b>	Reduced	<b>Performance Target FY2002:</b>	2	<b>Planning Year:</b>	2002
<b>Unit Measure:</b>	Each visitor accident/incident	<b>Performance Target FY2005:</b>	2	<b>Target Year:</b>	2005

ANNUAL PERFORMANCE PLAN - Outputs		PROJECTED:		ACTUAL:		PERFORMANCE REPORT - Accomplishments
<b>Responsible Office</b>  ** Maintain Water Tank at Bandy Creek ** Open drainage ditches, grade roads, mow roadside vegetation ** Remove snow accumulation as required ** Cut hazard trees along roads, trails and campgrounds ** Distribute safety information to visitors ** Cut blow-downs, perform tread rehab, rehab water bars etc. on Park trails. ** Include safety messages in park paper ** Revise visitor handouts to include safety information ** Operation of Bandy Creek Pool, Water and Wastewater system ** Safety Officer conduct annual safety evaluation, attend safety training  ** Visitor Center and Campground personal services		<b>FTE</b>	<b>Dollars</b>	<b>FTE</b>	<b>Dollars</b>	
	Management/Administration	2.0	\$221,700			
	Community Planner					
	GIS					
	Facility Management	6.7	\$450,000			
	Interpretation	0.8	\$40,000			
	Resource Management					
	Visitor Protection	1.2	\$85,000			
	<b>Total Base Cost &amp; FTE</b>	11.4	\$796,700	0.0	\$0	
	<b>Total Non-Base Cost</b>		\$24,700	0	\$0	
	80% Fee Demo-CofC	0.7	\$24,700			

Performance Target - Planned - 2 - Actual -  
Annual Goal - Not Met \_\_\_\_ Met \_\_\_\_ Exceeded \_\_\_\_

Comments:

# Mission Goal IIb

Park visitors and the general public understand and appreciate the preservation of parks and their resources for this and future generations.

LONG TERM GOALS
<b>Long Term Goal IIb1</b> By September 30, 2005, 79% of Big South Fork National River and Recreation Area visitors will understand the significance of the park.



Goal IIb1  
Lead: Steve Seven

Big South Fork NRRA  
FY 2002  
Annual Performance Plan/Report

7/3/02

Mission Goal:	IIb	Park visitors and the general public understand and appreciate the preservation of parks and their resources for this and future generations.
NPS Long-Term Goal:	IIb1	By September 30, 2005, 86% of park visitors understand and appreciate the significance of the park and are visiting.
BISO Long-Term Goal:	IIb1	By September 30, 2005, 79% of Big South Fork NRRA visitors will understand the significance of the park.
BISO Annual Goal	IIb1	By September 30, 2002, at least 73% of Big South Fork NRRA visitors will understand the significance of the park.

		Baseline Year:	1999	# Units in Baseline:	71
Performance Indicator:	Understanding			# Units Meeting Cond:	
Desired Condition:	Understand	Performance Target FY2002:	73%	Planning Year:	2002
Unit Measure:	Percentage	Performance Target FY2005:	79%	Target Year:	2005

ANNUAL PERFORMANCE PLAN - Outputs		PROJECTED:		ACTUAL:		PERFORMANCE REPORT - Accomplishments
<b>**Operate two visitor centers and one outdoor museum</b> <b>**Maintain current level of school programson and off site</b> <b>**Provide roving interpretive programs on foot and horseback to visitors</b> <b>**Publish Park newspaper</b>  <b>**Hold special events for public and school groups enjoyment &amp; education</b> <b>**Ranger contacts</b> <b>**Community outreach &amp; education</b> <b>**Campground personnel</b> <b>** Continue community outreach and education</b> <b>** Coordinate rehab of exhibits at Blue Heron Mining Community and development of exhibits at Worley and Yamacraw</b>	Responsible Office	FTE	Dollars	FTE	Dollars	
	Management/Administration	1.5	\$133,600			
	Community Planner					
	GIS					
	Facility Management					
	Interpretation	5.8	\$316,800			
	Resource Management					
	Visitor Protection	0.5	\$34,100			
	<i>Total <b>Base</b> Cost &amp; FTE</i>	9.3	\$484,500	0.0	\$0	
	<i>Total <b>Non-Base</b> Cost</i>		\$49,500	0.0	\$0	
	80% Fee Demo-CofC	1.5	\$49,500			
<b>Performance Target - Planned - 73%    Actual -</b> <b>Annual Goal - Not Met ____ Met ____ Exceeded ____</b>						

Comments:

# Mission Goal IVa

The National Park Service uses current management practices, systems, and technologies to accomplish its mission.

LONG TERM GOALS
<b>Long Term Goal IVa3A</b> By September 30, 2005, 100% of Big South Fork NRRRA employee performance plans are linked to appropriate strategic and annual performance goals and position competencies.
<b>Long Term Goal IVa3</b> By September 30, 2005, Big South Fork NRRRA will increase the representation of underrepresented groups over the 1999 baselines: <ul style="list-style-type: none"><li>• <u>IVa4A</u> - to 2 positions in the 9 targeted occupational series in the permanent work force.</li><li>• <u>IVa4B</u> - to 7 positions filled by women and minorities in the temporary and seasonal workforce</li><li>• <u>IVa4C</u> - to 3 individuals with disabilities in the permanent workforce</li><li>• <u>IVa4D</u> - to 1 individual with disabilities in the seasonal and temporary workforce</li></ul>
<b>Long Term Goal IVa5</b> By September 30, 2005, the number of Big South Fork NRRRA employee-housing units listed in poor or fair condition is reduced from 2 in FY 1997 assessments to 0.
<b>Long Term Goal IVa6A</b> By September 30, 2005, the Big South Fork NRRRA employee lost time injury rate will be at 2.50 per 200,000 labor hours worked.
<b>Long Term Goal IVa6B</b> By September 30, 2005, the Big South Fork NRRRA total number of hours of Continuation of Pay will be at or below 95 hours.

**Big South Fork NRRRA  
FY 2002  
Annual Performance Plan/Report**

**Big South Fork NRRRA**

**Park/Program Org Code: 5130**

**Date Prepared: July 2, 2002**

*Service wide Goal ID Number:* **IVa3 – Workforce Development and Performance - Park/Program Goal ID #: IVa3A**

**Lead: Cathy Losher**

*NPS Service wide Goal Description (Mission or Long-term Goal text):* By September 30, 2005, 100% of employee performance agreements are linked to appropriate strategic and annual performance goals and position competencies.

**Long-term Goal Performance Target** *(Park/Program Long-term Goal text):* By September 30, 2005, 100% of Big South Fork NRRRA employee performance plans are linked to appropriate strategic and annual performance goals and position competencies.

**Baseline:** *(The average annual number of NPS employees supervised for the strategic planning period):* 75

**Annual Performance Plan Summary for FY2002**

**Projected Performance Target, End of this fiscal year:** 34

*(Number of NPS employees whose performance plans are linked to appropriate strategic and annual performance goals)*

**Actual Result:**

**Baseline:** *The number of NPS employees supervised during this fiscal year.* 53 Permanent / 40 seasonal = 93

Comments:

Facility Management employees - (FY 2001 = 0 linked) - FY 02 project 0

Visitor Protection employees - (FY 2001 = 0 linked) - FY 02 project 7 perm

Interpretive employees - (FY 2001 = 8 linked) - FY 02 project 5 perm + 3 seasonal

Administration employees - (FY 2001 = 7 linked)- FY 02 project 7 perm + 4 seasonal

Management employees - (FY 2001 = 8 linked) - FY 02 project 8

Resources Management - (FY 2001 = 0 linked) - FY 02 project 0

**Big South Fork NRRRA  
FY 2002  
Annual Performance Plan/Report**

**Big South Fork NRRRA**

**Park/Program Org Code: 5130**

**Date Prepared: July 2, 2002**

*Service wide Goal ID Number:*

**IVa4 – Workforce Diversity**

*Park/Program Goal ID #: IVa4A*

**Lead: Cathy Losher**

*NPS Service wide Goal Description (Mission or Long-term Goal text):* By September 30, 2005, Increase the service-wide representation of underrepresented groups over the 1999 baseline: by 25% in the 9 targeted occupational series in the permanent work force

*Projected Performance Target, end of strategic planning period:* 2

*(Employees in the permanent workforce who are members of underrepresented groups in the targeted occupational series)*

**Baseline:** *(Permanent employees in the targeted occupational series):* 18

**Annual Performance Plan Summary for FY2002**

**Projected Performance Target,** End of this fiscal year: 2

*(Employees in the permanent workforce who are members of underrepresented groups in the targeted occupational series.)*

**Actual Result:**

**Baseline:** *(Permanent employees in the targeted occupational series)*

Comments:

**Targeted occupational series. - 0025 Park Ranger, 0083 U.S. Park Police, 0170 History, 0193 Archeology, 0301 Misc. Administration and Programs, 0401 General Biological Science, 1010 Exhibit Specialist, 1015 Museum Curator, 1640 Facility Management.**

**Big South Fork NRRRA  
FY 2002  
Annual Performance Plan/Report**

**Big South Fork NRRRA**

**Park/Program Org Code: 5130**

**Date Prepared: July 2, 2002**

*Service wide Goal ID Number:*

**IVa4 – Workforce Diversity**

*Park/Program Goal ID #: IVa4B*

**Lead: Cathy Losher**

*NPS Service wide Goal Description (Mission or Long-term Goal text):* By September 30, 2005, Increase the service-wide representation of underrepresented groups over the 1999 baseline by 25% of women and minorities in the temporary and seasonal workforce.

Projected Performance Target, end of strategic planning period: 7  
(*Women and minorities in the temporary and seasonal workforce.*)

**Baseline:** (*Total number of temporary and seasonal employees*): 40

**Annual Performance Plan Summary for FY2002**

**Projected Performance Target,** End of this fiscal year: 7  
(*Women and minorities in the temporary and seasonal workforce.*)

**Actual Result:**

**Baseline:** (*Total number of temporary and seasonal employees*):

Comments:

**Big South Fork NRRRA  
FY 2002  
Annau Performance Plan/Report**

**Big South Fork NRRRA**

**Park/Program Org Code: 5130**

**Date Prepared: July 2, 2002**

*Service wide Goal ID Number:*

**IVa4 – Workforce Diversity**

*Park/Program Goal ID #: IVa4C*

**Lead: Cathy Losher**

*NPS Service wide Goal Description (Mission or Long-term Goal text):* By September 30, 2005, Increase the service-wide representation of underrepresented groups over the 1999 baseline by 10% of individuals with disabilities in the permanent workforce.

Projected Performance Target, end of strategic planning period: 3  
(Individuals with disabilities in the permanent workforce.)

**Baseline:** (Total number of permanent employees): 53

**Annual Performance Plan Summary for FY2002**

**Projected Performance Target**, End of this fiscal year: 2  
(Individuals with disabilities in the permanent workforce.)

**Actual Result:**

**Baseline:** (Total number of permanent employees.): 53

Comments:

**Big South Fork NRRRA  
FY 2002  
Annual Performance Plan/Report**

**Big South Fork NRRRA**

**Park/Program Org Code: 5130**

**Date Prepared: July 2, 2002**

*Service wide Goal ID Number:*

**IVa4 – Workforce Diversity**

*Park/Program Goal ID #: IVa4D*

**Lead: Cathy Losher**

*NPS Service wide Goal Description (Mission or Long-term Goal text):* By September 30, 2005, Increase the service-wide representation of underrepresented groups over the 1999 baseline by 10% of individuals with disabilities in the seasonal and temporary workforce.

Projected Performance Target, end of strategic planning period: 1  
(Individuals with disabilities in the temporary and seasonal workforce)

**Baseline:** (Total number of temporary and seasonal employees): 40

**Annual Performance Plan Summary for FY2002**

**Projected Performance Target,** End of this fiscal year: 1  
(Individuals with disabilities in the temporary and seasonal workforce.)

**Actual Result:**

**Baseline:** (Total number of temporary and seasonal employees.) 40

Comments

**Big South Fork NRRRA  
FY 2002  
Annual Performance Plan/Worksheet**

**Big South Fork NRRRA**

**Park/Program Org Code:** 5130

**Date Prepared:** July 2, 2002

*Service-wide Goal ID Number:*

**IVa5 Employee Housing**

*Park/Program Goal ID Number:*

**IVa5**

**Lead: Charlie Sellars**

*NPS Service-wide Goal Description (Mission or Long-term Goal text):* By September 30, 2005, 50% of employee housing units listed in poor or fair condition in 1997 assessments are rehabilitated to good condition, replaced, or removed.

*Long-term Goal Performance Target (Park/Program Long-term Goal text):* By September 30, 2005, the number of BISO employee housing units listed in poor or fair condition is reduced from 2 in FY 1997 assessments to 0.

**Baseline:** *(The number of employee housing units identified in 1997 as being in poor or fair condition): 2*

**Annual Performance Plan Summary for FY 2002**

**Projected Performance Target**, end of this fiscal year: 0  
*(Cumulative number of employee housing units, classified as being in poor or fair condition in 1997, which are still in poor or fair condition.)*

**Actual Result:**

**Baseline:** *(The number of employee housing units identified in 1997 as being in poor or fair condition.) 2*

Comments:



**Big South Fork NRRRA  
FY 2002  
Annual Performance Plan/Report**

<b>Big South Fork NRRRA</b>	<b>Park/Program Org Code: 5130</b>	<b>Date Prepared: July 2, 2002</b>
<i>Service wide Goal ID Number:</i>	<b>IVa6 – Employee Safety</b>	<i>Park/Program Goal ID #: IVa6A</i>
<b>Lead: Frank Graham</b>		
<i>NPS Service wide Goal Description (Mission or Long-term Goal text):</i> By September 30, 2005, the NPS employee lost time injury rate will be at or below 5.39 per 200,000 labor hours worked (100 FTE).		
Projected Performance Target, end of strategic <u>planning period</u> : 2.50 (Number of lost time injuries. Rate will be automatically calculated and displayed by PMDS)		
<b>Baseline:</b> (Average number of lost time injuries, FY 92-FY 96): 3.85		
<b>Annual Performance Plan Summary for FY2002</b>		
<b>Projected Performance Target</b> , End of <u>this fiscal year</u> : 3.31 (Number of lost time injuries. Rate will be automatically displayed by PMDS.)		<b>Actual Result:</b>
<b>Baseline:</b> (Average number of lost time injuries, FY 92-FY 96): 3.85		
Comments:		

**Big South Fork NRRRA  
FY 2002  
Annual Performance Plan/Report**

**Big South Fork NRRRA**

**Park/Program Org Code: 5130**

**Date Prepared: July 2, 2002**

*Service wide Goal ID Number:*

**IVa6 – Employee Safety**

*Park/Program Goal ID #: IVa6B*

**Lead: Frank Graham**

*NPS Service wide Goal Description (Mission or Long-term Goal text):* By September 30, 2005, the service-wide total number of hours of Continuation of Pay (COP) will be at or below 59,000 hours.

Projected Performance Target, end of strategic planning period: 95  
(Continuation of Pay hours will be automatically displayed by PMDS.)

**Baseline:** (Continuation of Pay (COP) hours ): 125

**Annual Performance Plan Summary for FY2002**

**Projected Performance Target,** End of this fiscal year: 113  
(Continuation of Pay hours will be automatically displayed by PMDS.)

**Actual Result:**

**Baseline:** (Continuation of Pay (COP) hours ): 125

Comments:

# Mission Goal IVb

The National Park Service increases its managerial capabilities through initiatives and support from other agencies, organizations, and individuals.

LONG TERM GOALS
<b>Long Term Goal IVb03</b> By September 30, 2005, returns from the five Big South Fork NRRRA concession contracts are 3% of gross concessioner revenue.
<b>Long Term Goal IVb1</b> By September 30, 2005, the number of Big South Fork NRRRA volunteer hours is increased from 6556 hours in 1997 to 10,292 hours.
<b>Long Term Goal IVb2A</b> By September 30, 2005, cash donations to Big South Fork NRRRA will be increased to \$7,089.00 from the 1998 level of \$6,755.00.
<b>Long Term Goal IVb2B</b> By September 30, 2005, the value of donations, grants, and services from Friends Groups and other organizations is increased to \$7,500.00.
<b>Long Term Goal IVb2C</b> By September 30, 2005, the value of donations, grants, and services from Cooperating Associations is increased to \$4,803.00 from the 1997 level of \$3,557.94.
<b>Long Term Goal IVb4</b> By September 30, 2005, the fee receipts from Big South Fork NRRRA recreation fees are increased from \$142,000 in FY 1997 to \$275,000.

**Big South Fork NRRA  
FY 2002  
Annual Performance Plan/Report**

**Big South Fork NRRA**

**Park/Program Org Code:** 5130

**Date Prepared:** July 2, 2002

*Service-wide Goal ID Number:*

**IVb03 - Concession Returns**

*Park/Program Goal ID Number:* **IVb03**

**Lead: Frank Graham**

*NPS Service-wide Goal Description (Mission or Long-term Goal text):* By September 30, 2005, **park specific.**

*Long-term Goal Performance Target (Park/Program Long-term Goal text):* By September 30, 2005, returns from the five Big South Fork NRRA concession contracts are 3% of gross concessioner revenue.

**Baseline:** *(Percentage of return to park from concession contracts):* 5 contracts @ 0%

**Annual Performance Plan Summary for FY 2002**

**Projected Performance Target**, end of this fiscal year: 0 @ 3%  
*(Number of concessions contracts returning at least 3% of gross concessioner revenue.)*

**Actual Result:**

**Baseline:** *(Percentage of return to park from concession contracts):* 5 contracts @ 0%

Comments:

**Big South Fork NRRA  
FY 2002  
Annual Performance Plan/Report**

**Big South Fork NRRA**

**Park/Program Org Code:** 5130

**Date Prepared:** July 2, 2002

<i>Service-wide Goal ID Number:</i>	<b>IVb1 Volunteer Hours</b>	<i>Park/Program Goal ID Number:</i> <b>IVb1</b>
<b>Lead: Steve Seven</b>		
<i>NPS Service-wide Goal Description (Mission or Long-term Goal text):</i> By September 30, 2005, increase by 44.7% the number of volunteer hours (from 3.8 million in 1997 to 5.5 million hours).		
<i>Long-term Goal Performance Target (Park/Program Long-term Goal text):</i> By September 30, 2005, the number of BISO volunteer hours is increased from 6,556 hours in 1997 to 10,292 hours.		
<b>Baseline:</b> <i>(Number of hours contributed by park volunteers in FY 97):</i> 6556		
<b>Annual Performance Plan Summary for FY 2002</b>		
<b>Projected Performance Target</b> , end of this fiscal year: 9,989 <i>Number of hours contributed by park volunteers.)</i>		<b>Actual Result:</b>
<b>Baseline:</b> <i>(Number of hours contributed by park volunteers in FY 97)</i> 6,556		
Comments:		

**Big South Fork NRRRA  
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**Big South Fork NRRRA**

**Park/Program Org Code: 5130**

**Date Prepared: July 2, 2002**

*Service wide Goal ID Number:*

**IVb2 - Donations and Grants**

*Park/Program Goal ID #: IVb2A*

**Lead: Steve Seven**

*NPS Service wide Goal Description (Mission or Long-term Goal text):* By September 30, 2005, Cash donations are increased by 3.6% (from \$14,476,000 in 1998 to \$15,000,000).

Projected Performance Target, end of strategic planning period: \$7,089.00  
(The annual amount of cash donations and cash grants received from all sources)

**Baseline:** (Actual amount of cash donations and cash grants received in FY 98): \$6755.00

**Annual Performance Plan Summary for FY2002**

**Projected Performance Target,** End of this fiscal year: \$6,939.00  
(The annual amount of cash donations and cash grants received from all sources)

**Actual Result:**

**Baseline:** (Actual amount of cash donations and cash grants received in FY 98): \$6755.00

Comments:

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**Big South Fork NRRRA**

**Park/Program Org Code: 5130**

**Date Prepared: July 2, 2002**

*Service wide Goal ID Number:*

**IVb2 - Donations and Grants**

*Park/Program Goal ID #: IVb2B*

**Lead: Steve Seven**

*NPS Service wide Goal Description (Mission or Long-term Goal text):* By September 30, 2005 the value of donations, grants, and services from Friends Groups and other organizations is increased to \$50,000,000.

Projected Performance Target, end of strategic planning period: \$7,500.00

*(The annual value of donations (vehicles, equipment, supplies, buildings, corporate services, etc.) received from friends groups, other non-profit park support organizations, and that is not reported in IVb2A [cash] or IVb2C [cooperating associations] or IVb1 [VIP program volunteer services])*

**Baseline:** *(no service-wide baseline period):*

**Annual Performance Plan Summary for FY2002**

**Projected Performance Target,** End of this fiscal year: \$3,000.00

*(The annual value of donations (vehicles, equipment, supplies, buildings, corporate services, etc.) received from friends groups, other non-profit park support organizations, and that is not reported in IVb2A [cash] or IVb2C [cooperating associations] or IVb1 [VIP program volunteer services])*

**Actual Result:**

**Baseline:** *(no service-wide baseline period):*

Comments:

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<b>Big South Fork NRRRA</b>	<b>Park/Program Org Code: 5130</b>	<b>Date Prepared: July 2, 2002</b>
<i>Service wide Goal ID Number:</i>	<b>IVb2 - Donations and Grants</b>	<i>Park/Program Goal ID #: IVb2C</i>
<b>Lead: Steve Seven</b>		
<i>NPS Service wide Goal Description (Mission or Long-term Goal text):</i> By September 30, 2005, the value of donations, grants, and services from Cooperating Associations is increased by 35% (from \$19,000,000 in 1997 to \$25,600,000).		
<b>Projected Performance Target</b> , end of strategic <u>planning period</u> : \$4,803.22 <i>(The annual value of donations received from Cooperating Associations.)</i>		
<b>Baseline:</b> <i>(Actual value of cash donations received from Cooperating Associations in FY 97):</i> \$3,557.94		
<b>Annual Performance Plan Summary for FY2002</b>		
<b>Projected Performance Target</b> , End of this fiscal year: \$4,700.00 <i>(The annual value of donations received from Cooperating Associations.)</i>		<b>Actual Result:</b>
<b>Baseline:</b> <i>(Actual value of cash donations received from Cooperating Associations in FY 97):</i> \$3,557.94		
Comments:		



**Big South Fork NRRRA  
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**Park/Program Org Code:** 5130

**Date Prepared:** July 2, 2002

<i>Service-wide Goal ID Number:</i>	<b>IVb4 - Fee Receipts</b>	<i>Park/Program Goal ID Number:</i> <b>IVb4</b>
<b>Lead: Cathy Loshier</b>		
<i>NPS Service-wide Goal Description (Mission or Long-term Goal text):</i> By September 30, 2005, Receipts from park entrance, recreation, and other fees are increased by 33.1% over 1997 level [from \$121 million to \$161 million.]		
<i>Long-term Goal Performance Target (Park/Program Long-term Goal text):</i> By September 30, 2005, the fee receipts from Big South Fork NRRRA recreation fees are increased from \$142,000 in FY 1997 to \$275,000.		
<b>Baseline:</b> <i>(FY 1997 receipts):</i> \$142,000		
<b>Annual Performance Plan Summary for FY 2002</b>		
<b>Projected Performance Target</b> , end of this fiscal year: \$250,000 <i>(Amount of fee receipts collected this FY).</i>		<b>Actual Result:</b>
<b>Baseline:</b> <i>(Total fee receipts in FY 97.)</i> \$142,000		
Comments: Planned Cost of Collection - \$125,000 80% fees and \$16,000 ONPS. Planned FTE - 3.7		